

**Statement of Work**

Reference #: CY-3

Program Name: Cultural / Language Specific Outpatient

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>EPSDT<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 100,000	\$ -		<b>\$ 100,000</b>
<b>ONE-TIME FUNDS</b>			\$ 46,154	<b>\$ 46,154</b>
<b>FY 06-07</b>	\$ 400,000	\$ 121,400	\$ -	<b>\$ 521,400</b>
<b>FY 07-08</b>	\$ 400,000	\$ 121,400	\$ -	<b>\$ 521,400</b>
<b>FY 08-09<sup>4</sup></b>	\$ 400,000	\$ 121,400	\$ -	<b>\$ 521,400</b>

<sup>1</sup> per MHSA - CSS Plan CY-3 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

<sup>2</sup> per MHSA-CSS Plan CY-3 EPSDT Revenue.

<sup>3</sup> per MHSA - CSS Plan CY-3 One-Time Start-up costs for program implementation and development.

<sup>4</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: CY-5.1

Program Name: Medication Support for Dependents and Wards

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>EPSDT<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 135,000	\$ -		<b>\$ 135,000</b>
<b>ONE-TIME FUNDS</b>			\$ 62,308	<b>\$ 62,308</b>
<b>FY 06-07</b>	\$ 540,000	\$ 40,000	\$ -	<b>\$ 580,000</b>
<b>FY 07-08</b>	\$ 540,000	\$ 40,000	\$ -	<b>\$ 580,000</b>
<b>FY 08-09<sup>4</sup></b>	\$ 540,000	\$ 40,000	\$ -	<b>\$ 580,000</b>

<sup>1</sup> per MHSA - CSS Plan CY-5.1 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

<sup>2</sup> per MHSA-CSS Plan CY-5.1 EPSDT Revenue.

<sup>3</sup> per MHSA - CSS Plan CY-5.1 One-Time Start-up costs for program implementation and development.

<sup>4</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: CY-5.3

Program Name: Homeless and Runaways

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>EPSDT<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 76,918	\$ -		<b>\$ 76,918</b>
<b>ONE-TIME FUNDS</b>			\$ 35,501	<b>\$ 35,501</b>
<b>FY 06-07</b>	\$ 307,673	\$ 32,027	\$ -	<b>\$ 339,700</b>
<b>FY 07-08</b>	\$ 307,673	\$ 32,027	\$ -	<b>\$ 339,700</b>
<b>FY 08-09<sup>4</sup></b>	\$ 307,673	\$ 32,027	\$ -	<b>\$ 339,700</b>

<sup>1</sup> per MHSA - CSS Plan CY-5.3 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

<sup>2</sup> per MHSA-CSS Plan CY-5.3 EPSDT Revenue.

<sup>3</sup> per MHSA - CSS Plan CY-5.3 One-Time Start-up costs for program implementation and development.

<sup>4</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

**Statement of Work**

Reference #: CY-6

Program Name: Early Childhood Mental Health Services

**COUNTY PROJECTED FUNDING INCLUDES:**

	<b>MHSA -CSS<sup>1</sup></b>	<b>EPSDT<sup>2</sup></b>	<b>START-UP<sup>3</sup></b>	<b>TRAINING<sup>4</sup></b>	<b>TOTAL</b>
<b>FY 05-06</b>	\$ 75,000	\$ -			<b>\$ 75,000</b>
<b>ONE-TIME FUNDS</b>			\$ 34,615	\$ 112,038	<b>\$ 146,653</b>
<b>FY 06-07</b>	\$ 300,000	\$ 30,000	\$ -	\$ -	<b>\$ 330,000</b>
<b>FY 07-08</b>	\$ 300,000	\$ 30,000	\$ -	\$ -	<b>\$ 330,000</b>
<b>FY 08-09<sup>5</sup></b>	\$ 300,000	\$ 30,000	\$ -	\$ -	<b>\$ 330,000</b>

<sup>1</sup> per MHSA - CSS Plan CY-6 Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

<sup>2</sup> per MHSA-CSS Plan CY-6 EPSDT Revenue.

<sup>3</sup> per MHSA - CSS Plan CY-6 One-Time Start-up costs for program implementation and development.

<sup>4</sup> per MHSA - CSS Plan CY-6 One-Time Training Costs.

<sup>5</sup> Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.*

*The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*

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